

# Regional Park Improvement Funds Projects Allocation & Expenditure Semi-Annual Update

Presented to the  
Regional Park Improvement Fund Oversight  
Committee

October 18, 2018

## BACKGROUND

- RPIF is derived from Mission Bay Park lease revenue per City Charter Sec 55.2
- Charter was revised under Measure J passing on November 2016 to include:
  - First \$3.5M or 35%, whichever is greater above the threshold amount of \$20 million from the Mission Bay Leasehold revenues goes into the RPIF beginning in Fiscal Year 2019.
  - RPIF can only be used for capital improvements/deferred capital
- *This presentation only covers on-going CIP's funded by the RPIF*

## PROJECTS COMPLETED TO DATE

- Ocean Beach Comfort Station Replacement
- Museum of Man Roof Reconstruction
- Diamond Street Stairs Reconstruction
- Palisades Park Comfort Station
- Pescadero Street Stairs Reconstruction
- California Tower Electric Room Relocation
- Los Peñasquitos Ranger Station
- Balboa Park Hall of Nations Foundation Reconstruction
- Jas Arnold Trail For All People
- Coastal Beach Access Project
- Chicano Park Comfort Station Replacement
- Museum of Art Elevator Modernization

# OLD MISSION DAM PRESERVATION S-00611

- Managed by P&R Department
- Scope
  - Completion of the 5 year Mitigation, Monitoring & Reporting Program previously required by the 2008 dredging of the historic dam
- Financial
  - Total Cost \$ 0.918M
  - RPIF Allocation = \$0.315M (FY10)
- Status
  - Extended 5 yr mitigation monitoring due to contractor default
  - Acquiring approvals for permitting long-term dredging
  - Mitigation to Complete in FY20
  - Negotiation is in progress with resource agencies for final sign off



# MISSION TRAILS REGIONAL PARK MULTI TRAIL SYSTEM S-10066

- Managed by P&R Department
- Scope
  - Construction of approx. 5,000 LF of new trail & the rehab of approx. 3,500 LF of existing trail
- Financial
  - Total Cost \$0.20M
  - RPIF Allocation: \$0.20M (FY11)
- Status
  - Thru Park Master Plan (MP) & Environmental Assessment
  - Work will be completed after completion of the Natural Resources MP & MP Update (both ready for public review in FY18)
  - Construction to complete in FY 20.



# COWLES MOUNTAIN TRAIL – MISSION TRAILS S-10065

- Managed by P&R Department
- Scope
  - Restoration of approximate 2,000 FT of existing trail
- Financial
  - Total Cost: \$0.40M
  - RPIF Allocation: \$0.40M (FY11)
- Status
  - In Construction
  - Construction to complete in FY19



# COASTAL BEACH ACCESS PROJECTS B-14073

- Scope
  - Repair and re-construction of 3 coastal access stairs:
    - Old Salt Pool in OB
    - Capri by the Sea in PB
    - Orchard Ave in OB
- Financial
  - Total Cost: \$0.450M
  - RPIF Allocation: \$0.435M (FY12)
  - Due to 100-202 Coast Blvd. Emergency project, \$377,895 in funding was reallocated from project per Oversight Committee Action in FY17.
  - RPIF of \$329,879 was added back to the project in FY17.
  - RPIF of \$150,000 is being added in FY18.
- Status
  - Construction started and expected to complete in FY 19.



# CHOLLAS LAKE PLAYGROUND RENOVATIONS

## PHASE I

### S-14002

- Scope
  - Replacement of existing playgrounds at Chollas Lake Park
- Financial
  - Total Cost: \$1.939M
  - RPIF Allocation: \$0.974M (FY12)
  - \$0.300M (FY18)
- Status:
  - Construction started in FY18 and scheduled to complete in FY19.



# CALIFORNIA TOWER SEISMIC RETROFIT

## L-12003.2

- Scope
  - The seismic retrofit of the California Tower to upgrade the structural protection & improve the public safety of the iconic SD landmark
- Financial
  - Total Cost: \$4.061M
  - RPIF Allocation: \$1.50M (FY13)
  - RPIF Allocation: \$0.65M (FY18)
- Status
  - Construction to start in FY19 and to complete in FY20



# MOHNIKE ADOBE & HAY BARN RESTORATION S-13008

- Scope
  - Per Municipal Code, protect historic Mohnike Adobe Cultural Landscape on national register of historic places
  - Phase 1 of the adobe home rehabilitation was completed in 2005
- Financial
  - Total Cost: \$2.697M
  - RPIF Allocation: \$1M (FY13 & FY15)
  - RPIF Funds of \$852,402 were reallocated to fund other projects
  - RPIF Funds of \$1M was added back on the project (FY 2017)
  - RPIF Funds of 633,651 were reallocated to fund an emergency project for Ladera Street Beach Stairways (B-19009).
- Status
  - Design started and expected to complete in FY 20.
  - Construction is scheduled to start in FY 20 and to complete in FY21.



# SUNSET CLIFFS NATURAL PARK HILLSIDE IMPROVEMENTS PHASE I (S-10091 / L-16001)

- Scope
  - Construction of new trails within the entire park including revegetation plan and removal of demolished housing.
- Financial
  - Total Cost: \$1.0M (Phase IA)
  - Total Cost: \$3.2M (Phase 1B)
  - RPIF Allocation:
    - \$1.1M (FY14)
    - \$1.0M (FY18)
- Status
  - Phase 1A (L-16001.1) Construction completed in FY 16
  - MMRP PH1A (L-16001.1) completes in 2021
  - Phase 1B (L-16001.2) Design completed in FY18; Construction started in FY 18 and estimated to complete in FY19
  - MMRP PH1B (L-16001.2) completes 2023



# SUNSET CLIFFS NATURAL PARK

## REMOVAL OF LOMALAND DR. AND LADERA ST. STRUCTURES

### PHASE 2 (L-14005.1)

- Scope
  - The removal of Lomaland Dr. and Ladera St. structures; regrading and re-vegetating the sites; construction of overlooks and trails.
- Financial
  - Total Cost: \$835K
  - RPIF Allocation \$456K
- Status:
  - In Design
  - Environmental permits to complete FY 19
  - Construction to start FY 20
  - Construction to Complete FY 21



# SUNSET CLIFFS NATURAL PARK HILLSIDE DRAINAGE IMPROVEMENTS PHASE 3 (L-14005.2)

- Scope
  - Design drainage solutions to arrest severe soil & coastal bluff erosion
- Financial
  - Total Cost: \$4M (Phase I)
  - RPIF Allocation (\$4M total):
    - \$1M (FY13)
    - \$1M (FY15)
- Status:
  - In Design
  - Construction to start in FY 20 & complete in FY 21



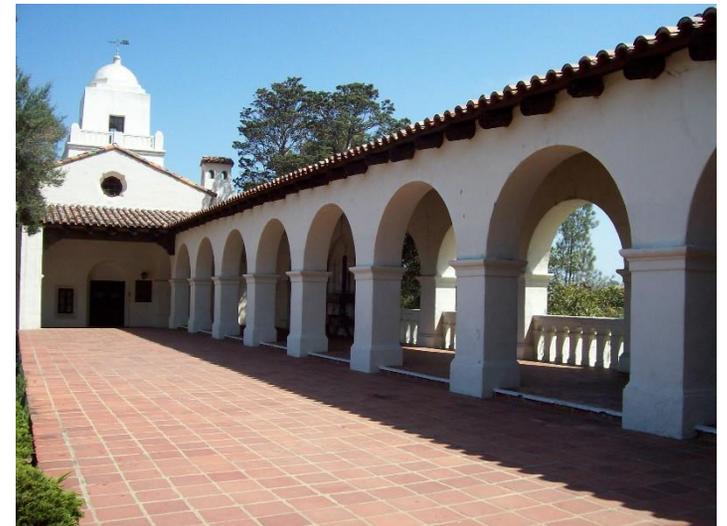
# LJ PARKWAY/ MT SOLEDAD EROSION CONTROL B-10089

- Scope
  - Stabilize the eroding slope on the east side of La Jolla Parkway and reconstruct the failing brow ditches.
- Financial
  - Total Cost: \$2.58M
  - RPIF Allocations: \$500K (FY15)
- Status
  - Design started & estimated to complete in FY19
  - Construction to start in FY19 and to complete in FY20.



# JUNIPERO SERRA MUSEUM ADA IMPROVEMENTS S-15034

- Scope
  - Assess & improve Junipero Serra Museum ADA deficiencies
- Financial
  - Total Cost: \$2.27M
  - RPIF Allocations:
    - \$0.5M (FY15)
    - \$0.5M (FY16)
    - \$0.5M (FY18)
- Status:
  - Design started in FY 18 and expected to complete in FY 20.
  - Construction to start in FY 20 & complete in FY 21



# BALBOA PARK WEST MESA COMFORT STATION REPLACEMENT S-15036

- Scope
  - Replace two existing comfort stations with new facilities on the West Mesa of Balboa Park.
- Financial
  - Total Cost: \$1.89M
  - RPIF Allocation: \$1.0M (FY15)
  - RPIF Allocation: \$300K (FY16)
  - RPIF Allocation: \$200K (FY17)
- Status
  - Construction started in FY18 to complete FY19



# EB SCRIPPS PARK COMFORT STATION REPLACEMENT S-15035

- Scope
  - The replacement of the existing comfort station
- Financial
  - Total Cost: \$2.93M
  - RPIF Allocation:
    - \$0.250M (FY14)
    - \$0.700M (FY17)
- Status:
  - Construction to start FY19 and to complete FY21



# BALBOA PARK BUD KEARNS AQUATIC COMPLEX

## S-17000

- Scope
  - Improvement to the pool mechanical systems to allow the recycling of the pool water, ADA path of travel and interior tenant improvement.
- Financial
  - Total Cost: \$1.544M
  - RPIF Allocation:
    - \$0.500M (FY17)
- Status:
  - Design phase started and expected to complete in FY19.
  - Construction to start FY20 and complete in FY20



# CHOLLAS LAKE IMPROVEMENTS, PHASE 1 – CHOLLAS LAKE ELECTRICAL SERVICE L-18001.1

- Scope
  - Extend SDG&E service to the park and provide services to the park buildings.
- Financial
  - Total Cost: \$750,000
  - RPIF Allocation:
    - \$143,733K (FY18)
- Status:
  - Project is in preliminary design phase.



# BERMUDA AVE COASTAL ACCESS & SEAWALL REPAIRS B-17110

- Scope
  - Replacement of eroded stairs and seawalls.
- Financial
  - Total Cost: \$1.40M
  - RPIF Allocation:
    - \$0.384M (FY17)
- Status:
  - Design phase started in FY18 and expected to complete in FY20.
  - Construction phase to start in FY21 and complete in FY21.



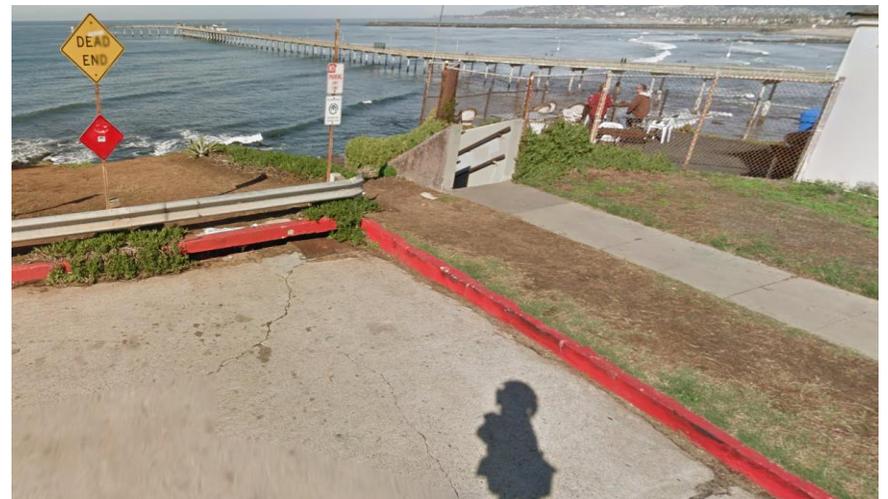
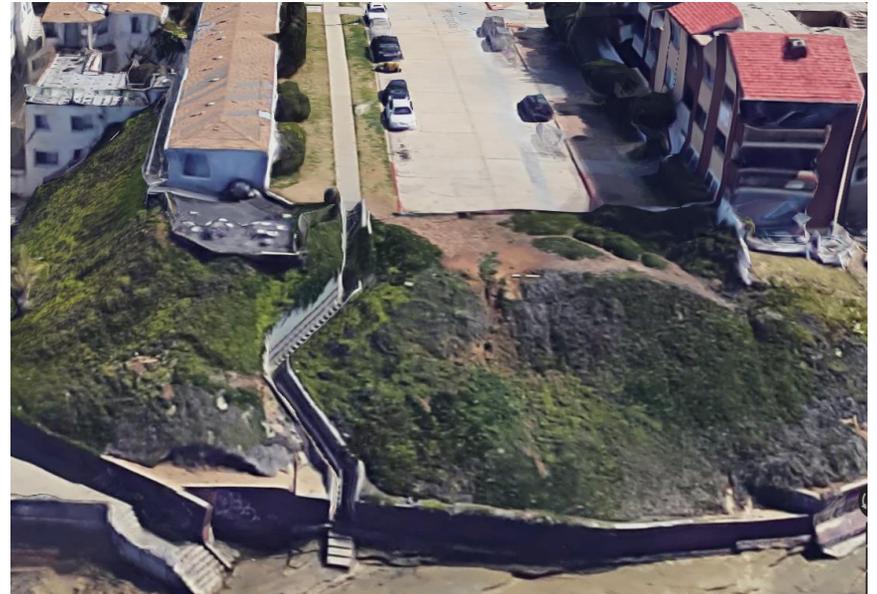
# SANTA CRUZ AVE ACCESS STAIRS AND WALKWAY B-18027

- Scope
  - Repair or replacement of stairs, walkways, and stabilization of the fill slope.
- Financial
  - Total Cost: \$4,032,000
  - RPIF Allocation:
    - \$0.425M (FY18)
- Status:
  - Project is in Preliminary Design Phase.
  - Feasibility study is complete.



# NARRAGANSETT AVE ACCESS B-18026

- Scope
  - repair and replacement of the stairs
- Financial
  - Total Cost: TBD
  - RPIF Allocation:
    - \$0.375M (FY18)
- Status:
  - Project is in preliminary design.
  - Feasibility study is complete.



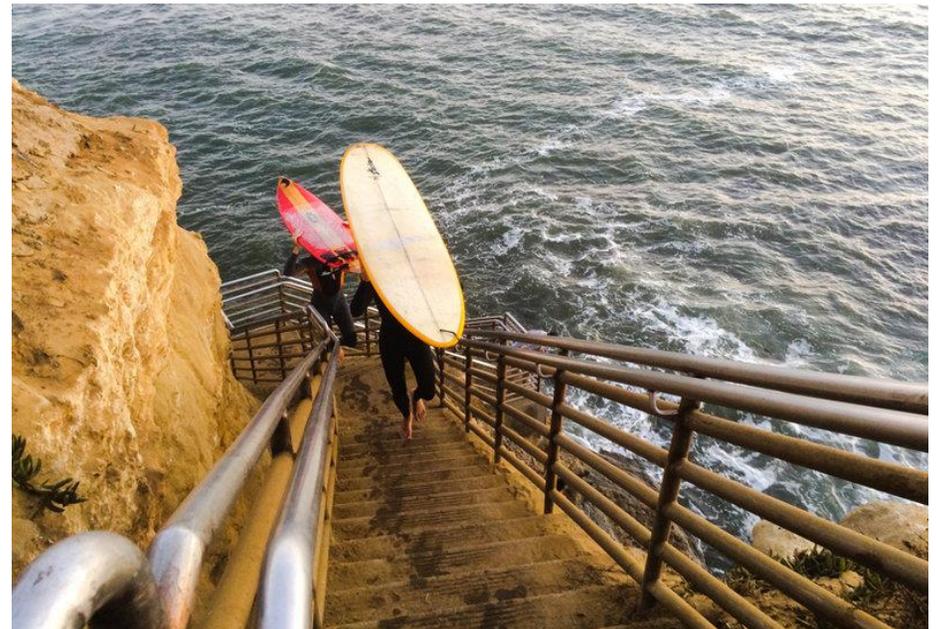
# CASA DE BALBOA FIRE ALARM B-17181

- Scope
  - Replacement of the Fire Alarm Systems
- Financial
  - Total Cost: \$1.588M
  - RPIF Allocation:
    - Allocation of \$804,699 in FY17.
    - The amount of \$137,815 was transferred to S-18002 Torrey Pines South Golf Course Improvement Project in FY18.
- Status:
  - Design phase started and expected to complete in FY19.
  - Construction to start in FY19 and to complete in FY20.



# LADERA ST BEACH ACCESS STAIRWAY B-19009

- Scope
  - Emergency stabilization of the bluff that overhang the vertical face.
- Financial
  - Total Cost: \$1.8M
  - RPIF Allocation:
    - Received a Regional Park Fund allocation of \$1,733,651 in Fiscal Year 2019.
- Status:
  - Project is currently on hold pending concurrence from California Coastal Commission.
  - Construction to start in FY19.



# OB DOG BEACH ACCESSIBILITY IMPROVEMENT B-19000

- Scope
  - ADA accessibility improvements to meet current ADA standard.
- Financial
  - Total Cost: \$669,000
  - RPIF Allocation:
    - Received a Regional Park Fund allocation of \$443,306 in Fiscal Year 2019.
- Status:
  - Design phase started in FY18 and expected to complete in FY19.
  - Construction to start and complete in FY20.



# SEISMIC RETROFIT – MESEUM OF MAN L-12003.3

- Scope
  - Retrofit the walls, provide stiffening columns to brace the walls and support the stone ornamentation on the south wall and investigations on the foundations.
- Financial
  - Total Cost: TBD
  - RPIF Allocation:
    - \$0.40M (FY19)
- Status:
  - Project is in preliminary design.



# TP SOUTH GOLF COURSE IMP RENOVATION S-18002

- Scope
  - Improvements to irrigation, drainage, bunkers, tees, cart paths, and ADA upgrades of the South Course and the installation and demolition of a temporary turfed driving range on the North Course.
- Financial
  - Total Cost: \$17M
  - RPIF Allocation:
    - \$150K (FY18)
- Status:
  - Design Phase started in FY18 to complete in FY19
  - Construction Phase expected to start in FY19 and complete in FY21





## Regional Park Improvement Fund Allocation and Expenditure Bi Annual Projects Update



## Q & A

